

Superintendent of Public Instruction

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Department of Education	164,057,100	152,474,600	15,214,300	25,472,300	19,347,900	19,216,300
Total	164,057,100	152,474,600	15,214,300	25,472,300	19,347,900	19,216,300
By Fund Source						
General	5,285,300	5,042,100	5,130,900	5,130,900	5,234,300	5,211,000
Dedicated	3,644,600	2,225,900	3,619,900	3,619,900	3,688,400	3,632,300
Federal	151,761,800	142,471,100	5,844,000	6,844,000	6,947,300	6,897,200
Other	3,365,400	2,735,500	619,500	9,877,500	3,477,900	3,475,800
Total	164,057,100	152,474,600	15,214,300	25,472,300	19,347,900	19,216,300
By Object						
Personnel Costs	7,092,900	6,325,900	6,741,500	7,604,500	7,779,700	7,831,600
Operating Expenditures	7,865,900	6,785,700	5,370,400	14,490,400	8,406,900	8,282,300
Capital Outlay	65,900	256,000	0	275,000	0	0
Trustee/Benefit Payments	149,032,400	139,107,000	3,102,400	3,102,400	3,161,300	3,102,400
Lump Sum	0	0	0	0	0	0
Total	164,057,100	152,474,600	15,214,300	25,472,300	19,347,900	19,216,300
FTP Positions	122.00	124.00	122.00	132.00	132.00	132.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	122.00	5,130,900	15,214,300	122.00	5,130,900	15,214,300
4.30 Supplemental	2.00	0	1,200,000	2.00	0	1,200,000
5.00 FY 2004 Total Appropriation	124.00	5,130,900	16,414,300	124.00	5,130,900	16,414,300
6.30 FTP or Fund Adjustment	8.00	0	9,058,000	8.00	0	9,058,000
7.00 FY 2004 Estimated Expenditures	132.00	5,130,900	25,472,300	132.00	5,130,900	25,472,300
8.40 Removal of One-Time Expenditures	(11.85)	0	(9,258,000)	(11.85)	0	(9,258,000)
9.00 FY 2005 Base	120.15	5,130,900	16,214,300	120.15	5,130,900	16,214,300
10.10 Personnel Costs Rollups	0.00	54,400	89,700	0.00	54,400	89,700
10.20 Inflationary Adjustments	0.00	41,100	173,400	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(13,500)	(27,100)	0.00	(17,600)	(37,200)
10.60 Change In Employee Compensation	0.00	21,400	50,600	0.00	43,300	102,500
10.70 External Nonstandard Adjustments	11.85	0	2,847,000	11.85	0	2,847,000
11.00 FY 2005 Total Maintenance	132.00	5,234,300	19,347,900	132.00	5,211,000	19,216,300
13.00 FY 2005 Gov's Recommendation	132.00	5,234,300	19,347,900	132.00	5,211,000	19,216,300
Amount Change From Base	11.85	103,400	3,133,600	11.85	80,100	3,002,000
Percent Change From Base	9.86%	2.02%	19.33%	9.86%	1.56%	18.51%